

Youth Development Services

Department Description

The mission of the Department of Public Safety and Corrections – Youth Development Services is to provide policy direction, oversight, and support responsibilities for state programs for youth who are adjudicated delinquent or as a status offender by courts of juvenile jurisdiction and are placed in the custody of or under the supervision of the Department of Public Safety and Corrections.

The goals of Youth Development Services are:

- I. Public Safety: Maximize public safety through appropriate and effective correctional custodial programs, supervisory services and community partnerships.
- II. Staff and Inmate Safety: Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in our institutional and other field operations.
- III. Provision of Basic Services: Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the inmate population.
- IV. Opportunity for Change: Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for inmates and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. Opportunity for Making Amends: Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

Youth Development Services is comprised of one budget unit: the Office of Youth Development (OYD).

For additional information, see:

[Youth Development Services](#)

[American Correctional Association](#)



Youth Development Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 110,397,654	\$ 116,574,913	\$ 116,397,270	\$ 116,222,471	\$ 114,557,924	\$ (1,839,346)
State General Fund by:						
Total Interagency Transfers	9,063,827	11,071,662	11,071,662	10,602,067	14,076,788	3,005,126
Fees and Self-generated Revenues	238,939	257,980	257,980	257,980	258,550	570
Statutory Dedications	2,471,678	839,270	839,270	439,270	2,563,258	1,723,988
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	388,309	388,309	388,309	388,309	388,309	0
Total Means of Financing	\$ 122,560,407	\$ 129,132,134	\$ 128,954,491	\$ 127,910,097	\$ 131,844,829	\$ 2,890,338
Expenditures & Request:						
Office of Youth Development	\$ 122,560,407	\$ 129,132,134	\$ 128,954,491	\$ 127,910,097	\$ 131,844,829	\$ 2,890,338
Total Expenditures & Request	\$ 122,560,407	\$ 129,132,134	\$ 128,954,491	\$ 127,910,097	\$ 131,844,829	\$ 2,890,338
Authorized Full-Time Equivalents:						
Classified	1,582	1,520	1,520	1,520	1,197	(323)
Unclassified	130	130	130	130	165	35
Total FTEs	1,712	1,650	1,650	1,650	1,362	(288)



08-403 — Office of Youth Development

Agency Description

The mission of the Office of Youth Development is to provide policy direction, oversight, and support responsibilities for state programs for youth who are adjudicated delinquent or as status offenders by courts of juvenile jurisdiction and are placed in the custody of or under the supervision of the Department of Public Safety and Corrections.

The goals of the Office of Youth Development are:

- I. **Public Safety:** Maximize public safety through appropriate and effective correctional custodial programs, supervisory services and community partnerships.
- II. **Staff and Inmate Safety:** Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the inmate population.
- IV. **Opportunity for Change:** Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for inmates and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

The Office of Youth Development has six programs: Administration, Swanson Correctional Center for Youth, Jetson Correctional Center for Youth, Bridge City Correctional Center for Youth, Field Services, and Contract Services.

For additional information, see:

[Office of Youth Development](#)

[American Correctional Association](#)

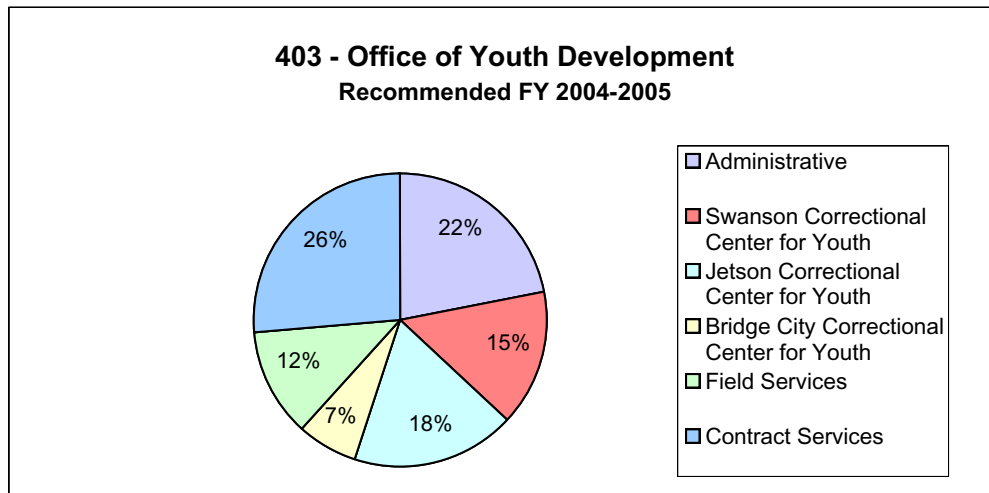


Office of Youth Development Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 110,397,654	\$ 116,574,913	\$ 116,397,270	\$ 116,222,471	\$ 114,557,924	\$ (1,839,346)
State General Fund by:						
Total Interagency Transfers	9,063,827	11,071,662	11,071,662	10,602,067	14,076,788	3,005,126
Fees and Self-generated Revenues	238,939	257,980	257,980	257,980	258,550	570
Statutory Dedications	2,471,678	839,270	839,270	439,270	2,563,258	1,723,988
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	388,309	388,309	388,309	388,309	388,309	0
Total Means of Financing	\$ 122,560,407	\$ 129,132,134	\$ 128,954,491	\$ 127,910,097	\$ 131,844,829	\$ 2,890,338
Expenditures & Request:						
Administrative	\$ 15,937,961	\$ 22,689,844	\$ 22,434,140	\$ 28,509,999	\$ 28,896,696	\$ 6,462,556
Swanson Correctional Center for Youth	34,738,414	32,469,401	32,469,401	23,258,013	19,698,050	(12,771,351)
Jetson Correctional Center for Youth	23,115,319	23,157,280	23,200,216	24,315,497	24,099,155	898,939
Bridge City Correctional Center for Youth	8,518,028	7,920,722	8,030,847	8,439,654	8,621,265	590,418
Field Services	15,284,916	15,295,440	15,295,440	16,037,487	15,693,775	398,335
Contract Services	24,965,769	27,599,447	27,524,447	27,349,447	34,835,888	7,311,441
Total Expenditures & Request	\$ 122,560,407	\$ 129,132,134	\$ 128,954,491	\$ 127,910,097	\$ 131,844,829	\$ 2,890,338
Authorized Full-Time Equivalents:						
Classified	1,582	1,520	1,520	1,520	1,197	(323)
Unclassified	130	130	130	130	165	35
Total FTEs	1,712	1,650	1,650	1,650	1,362	(288)



The distribution by program of this budget unit's FY 2004-2005 Recommended Funding is shown below:



403_10A0 — Administrative

Program Authorization: R.S. 15:821-840.2; 15:901-921; 15:1081-1092.1; 36:407-408

Program Description

The mission of the Administration Program is to:

- Design, implement, and administer a state-level system of care, custody, and supervision that serves the needs of juvenile offenders and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring predelinquent behavior by youth;
- Protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent juvenile offenders;
- Invest available assets and resources in the rehabilitation of youth in need of supervision and youth adjudicated delinquent and in any enterprise that will promote the well-being of Louisiana youth;
- Provide a diversified system of community services for youth and their families, including probation, after-care, residential and nonresidential interventions; and
- Provide assistance, support, and coordination to local and regional governmental agencies and courts towards the development of alternative and early intervention programs.

To accomplish this mission, the Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, financial management and leadership; and develops and implements staffing standards/formulas for juvenile corrections services.

The goals of the Administration Program are:

- I. Continue to target all available resources to deal with the increasing number of juveniles who commit violent/serious offenses and need to be placed in secure juvenile institutions to provide for the public's safety.
- II. Assure the efficient and effective operation and direction of various juvenile services. This includes responsible management of the juvenile institutions; proper selection and monitoring of juvenile delinquency prevention projects, shelter care facilities, and residential and nonresidential community treatment programs; and the effective administration of juvenile probation and parole services.
- III. Assure maintenance of American Correctional Association (ACA) accreditation standards for juvenile service programs and institutions, juvenile regional offices, and juvenile community residential centers and day-treatment programs.
- IV. Lead efforts to reduce recidivism among juvenile offenders.

For additional information, see:

Office of Youth Development

American Correctional Association

Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,859,666	\$ 22,595,593	\$ 22,339,889	\$ 28,272,167	\$ 24,816,552	\$ 2,476,663
State General Fund by:						
Total Interagency Transfers	0	0	0	143,581	2,561,335	2,561,335
Fees and Self-generated Revenues	54,981	54,981	54,981	54,981	55,551	570
Statutory Dedications	23,314	39,270	39,270	39,270	1,463,258	1,423,988
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,937,961	\$ 22,689,844	\$ 22,434,140	\$ 28,509,999	\$ 28,896,696	\$ 6,462,556
Expenditures & Request:						
Personal Services	\$ 2,231,855	\$ 2,230,780	\$ 2,230,780	\$ 2,307,714	\$ 7,235,776	\$ 5,004,996
Total Operating Expenses	540,954	147,986	188,797	150,951	197,372	8,575
Total Professional Services	12,613,746	20,285,068	19,868,949	19,874,865	19,964,948	95,999
Total Other Charges	349,722	26,010	26,010	5,985,269	875,070	849,060
Total Acq & Major Repairs	201,684	0	119,604	191,200	623,530	503,926
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,937,961	\$ 22,689,844	\$ 22,434,140	\$ 28,509,999	\$ 28,896,696	\$ 6,462,556
Authorized Full-Time Equivalents:						
Classified	45	43	43	43	46	3
Unclassified	1	1	1	1	36	35
Total FTEs	46	44	44	44	82	38

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. In Fiscal Years 2003, 2004, and 2005, the Statutory Dedications are derived from the Youthful Offender Management Fund (per R.S. 15:921). In Fiscal Year 2003, the Statutory Dedications also included funding from the Deficit Elimination /Capital Outlay Escrow Replenishment Fund (per R.S. 39:137). (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.)



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 0	\$ 39,270	\$ 39,270	\$ 39,270	\$ 1,463,258	\$ 1,423,988
Deficit Elimination/Capital Outlay Replenishment	23,314	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (255,704)	\$ (255,704)	0	Mid-Year Adjustments (BA-7s):
\$ 22,339,889	\$ 22,434,140	44	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
41,553	41,553	0	Annualize Classified State Employee Merits
15,878	15,878	0	Classified State Employees Merit Increases
3,394	3,394	0	Civil Service Training Series
21,510	22,538	0	State Employee Retirement Rate Adjustment
1,152	1,152	0	Teacher Retirement Rate Adjustment
16,109	16,109	0	Group Insurance for Active Employees
251,843	251,843	0	Salary Base Adjustment
(113,968)	(113,968)	0	Attrition Adjustment
0	623,530	0	Acquisitions & Major Repairs
(160,415)	(160,415)	0	Non-recurring Carry Forwards
130,517	130,517	0	Civil Service Fees
(562)	(562)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	2,561,335	32	Funding and staffing associated with administration of juvenile grants. Transferred in accordance with the creation of Youth Development Services (Schedule 08C).
2,782,944	2,782,944	0	Group Benefits funding for Office of Youth Development (OYD) retirees. Transferred in accordance with the creation of Youth Development Services (Schedule 08C).
0	300,000	6	Staffing and professional services contracts associated with the creation of Youth Development Services (Schedule 08C).
(500,000)	0	0	MOF Substitution: Youthful Offender Management Fund substituted for State General Fund



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(13,292)	(13,292)	0	Retirement Funding from Other Line Items
\$ 24,816,552	\$ 28,896,696	82	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 24,816,552	\$ 28,896,696	82	Base Executive Budget FY 2004-2005
\$ 24,816,552	\$ 28,896,696	82	Grand Total Recommended

Professional Services

Amount	Description
\$19,452,730	Contract with the LSU Medical Center to provide medical/mental health services to juvenile institutions in accordance with the Juvenile Justice Settlement with the U.S. Department of Justice
\$416,119	Contracts to monitor DPSC compliance with Juvenile Justice Settlement
\$49,999	Consultant services for budget/fiscal administration
\$46,000	Consultant services for administration of juvenile grants
\$19,964,848	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$690,576	Juvenile grants
\$690,576	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$157,333	Civil Services Fees
\$12,486	Comprehensive Public Training Program fees
\$11,533	Office of Telecommunications Management fees
\$3,142	State Treasurer's Office fees
\$184,494	SUB-TOTAL INTERAGENCY TRANSFERS
\$875,070	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$623,530	Centrally-managed fund for agencywide acquisitions and major repairs.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$623,530	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To target all available resources to accommodate the need for secure juvenile beds.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To target all available resources to deal with the increasing number of juveniles who commit violent/serious offenses and need to be placed in secure juvenile institutions for the public's safety.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure, safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Total number of secure beds for juvenile offenders available (LAPAS CODE - 1556)	1,502	1,193	1,193	1,193	744	684

2. (KEY) To assure the efficient and effective operation and direction of various juvenile services.

Strategic Link: This operational objective relates to Strategic Goal II: To assure the efficient and effective operation and direction of various juvenile services, including: responsible management of the juvenile institutions; proper selection and monitoring of juvenile delinquency prevention projects, shelter care facilities, and residential and nonresidential community treatment programs; and the effective administration of juvenile probation and parole services.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Youth Development Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average cost per day per bed at all secure juvenile institutions (LAPAS CODE - 1557)	\$ 123.16	\$ 154.76	\$ 145.88	\$ 145.54	\$ 211.59	\$ 209.96
The FY 03-04 amount does not include funding for the LSU/HSC contract for medical/mental health for the juvenile institutions nor does it reflect reduced institutional capacities resulting from Act 1225 of 2003. The FY 04-05 does not include funding for the LSU/HSC contract, but does reflect reduced institutional capacities resulting from Act 1225 of 2003.							
K	Average cost per day per youth in residential programs (LAPAS CODE - 1562)	\$ 83.62	\$ 88.05	\$ 96.19	\$ 99.86	\$ 109.14	\$ 111.94
K	Average cost per case in nonresidential programs (LAPAS CODE - 1563)	\$ 2,767.00	\$ 3,368.00	\$ 2,589.00	\$ 2,958.00	\$ 3,851.00	\$ 3,492.00

3. (KEY) To assure maintenance of ACA accreditation standards for juvenile service programs and institutions, correctional centers for youth, Division of Youth Services, and juvenile community residential centers and day treatment programs.

Strategic Link: This operational objective relates to Strategic Goal III: To assure maintenance of ACA accreditation standards for juvenile service programs and institutions; attain ACA accreditation for juvenile facilities, juvenile regional offices, and juvenile community residential centers and day-treatment programs.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of juvenile facilities that are ACA accredited (LAPAS CODE - 6527)	100%	100%	100%	100%	100%	100%
K	Percentage of regional offices that are ACA accredited (LAPAS CODE - 6528)	100%	100%	100%	100%	100%	100%
K	Percentage of community residential centers and day treatment programs that are ACA accredited (LAPAS CODE - 6529)	100%	100%	100%	100%	100%	100%

4. (KEY) To reduce recidivism among juvenile offenders.

Strategic Link: This operational objective relates to: Strategic Goal IV.1.1: Offer the opportunity to participate in primary and secondary educational programs, GED, vocational programs and some college coursework (at participating institutions); Strategic Objective IV.1.2: Offer programs for sex offenders; Strategic Objective IV.1.3: Offer a pre-release program; and Strategic Objective IV.1.4: Integration of programs.

Louisiana: Vision 2020 Link: This operational objective relates to: Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Systemwide average monthly enrollment in GED program (LAPAS CODE - 1567)	334	269	269	269	189	149
K	Systemwide number receiving GEDs (LAPAS CODE - 1568)	201	153	157	157	99	99
K	Systemwide average monthly enrollment in vo- tech programs (LAPAS CODE - 1569)	230	264	220	220	158	158
K	Systemwide number receiving vo-tech certificates (LAPAS CODE - 1570)	1,307	1,524	1,302	1,302	1,038	1,000
K	Recidivism rate (5-year follow up) (LAPAS CODE - 1571)	50.0%	48.4%	48.4%	48.4%	48.4%	48.4%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in GED program (LAPAS CODE - 1567)	173	198	290	320	269
Number receiving GEDs (LAPAS CODE - 1568)	138	172	190	130	153
Average monthly enrollment in vo-tech program (LAPAS CODE - 1569)	594	248	179	211	264
Number receiving vo-tech certificates (LAPAS CODE - 1570)	370	484	1,060	1,094	1,524



GENERAL PERFORMANCE INFORMATION: PROFILE OF RECIDIVISM IN THE OFFICE OF YOUTH DEVELOPMENT AS OF JANUARY 2003 CALENDAR YEAR/ DISCHARGE COHORT (CUSTODY AND SUPERVISION INCLUSIVE)								
PERFORMANCE INDICATOR	1997 (6-YEAR FOLLOW UP)				1998 (5-YEAR FOLLOW UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	1,083	37.9%	1,774	62.1%	943	34.0%	1,827	66.0%
Nonsecure Program	357	50.9%	344	49.1%	372	48.1%	402	51.9%
Secure Program - Regular	569	62.3%	345	37.7%	533	59.8%	359	40.2%
Secure Program - STOP	227	69.8%	98	30.2%	193	69.4%	85	30.6%
Secure Program - LITE	327	64.5%	180	35.5%	324	62.2%	197	37.8%
Other ¹	19	61.3%	12	38.7%	25	64.1%	14	35.9%
Overall Cohort	2,582	48.4%	2,753	51.6%	2,390	45.3%	2,884	54.7%
PERFORMANCE INDICATOR	1999 (4-YEAR FOLLOW UP)				2000 (3-YEAR FOLLOW UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	780	27.3%	2,074	72.7%	622	24.1%	1,962	75.9%
Nonsecure Program	319	37.7%	527	62.3%	281	34.4%	535	65.6%
Secure Program - Regular	465	47.6%	511	52.4%	390	39.4%	599	60.6%
Secure Program - STOP	161	55.9%	127	44.1%	170	46.7%	194	53.3%
Secure Program - LITE	203	49.0%	211	51.0%	202	47.3%	225	52.7%
Other ¹	16	44.4%	20	55.6%	19	39.6%	29	60.4%
Overall Cohort	1,944	35.9%	3,470	64.1%	1,684	32.2%	3,544	67.8%
PERFORMANCE INDICATOR	2001 (2-YEAR FOLLOW UP)				2002 (1-YEAR FOLLOW UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	392	16.8%	1,946	83.2%	187	7.7%	2,229	92.3%
Nonsecure Program	208	26.6%	573	73.4%	93	11.3%	731	88.7%
Secure Program - Regular	243	29.8%	573	70.2%	120	13.9%	745	86.1%
Secure Program - STOP	118	34.8%	221	65.2%	42	12.3%	300	87.7%
Secure Program - LITE	118	33.1%	238	66.9%	41	11.9%	304	88.1%
Other ¹	55	43.0%	73	57.0%	5	12.8%	34	87.2%
Overall Cohort	1,134	23.8%	3,624	76.2%	488	10.1%	4,343	89.9%

¹ Designates detention, jail, runaways, etc.



403_10B0 — Swanson Correctional Center for Youth

Program Authorization: R.S. 15:901-910

Program Description

The Swanson Correctional Center for Youth (SCCY) in Monroe is a secure correctional facility for male juveniles adjudicated delinquent for an offense that would be a crime if committed by an adult. The SCCY received American Correctional Association accreditation in June 1994. The mission of the Swanson Correctional Center for Youth is to provide leadership for the custody, control, care, and treatment of adjudicated juvenile offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society. The projected operational capacity for FY 04-05 is 265.

The state assumed operation of SCCY-Madison Parish Unit (formerly Tallulah Correctional Center for Youth) on September 21, 1999, as a satellite of SCCY-Monroe. Beginning in FY 2004-2005, SCCY-Madison will no longer be utilized to house juvenile offenders, in accordance with the Juvenile Justice Reform Act of 2003. However, the Louisiana Intensive Training and Education (LITE) program, a boot camp/shock incarceration program for juvenile offenders that was previously operated at SCCY-Madison, will be transferred to SCCY-Monroe.

The goals of the Swanson Correctional Center for Youth are:

- I. **Public Safety:** Maximize public safety through appropriate and effective correctional custodial programs, supervisory services and community partnerships.
- II. **Staff and Inmate Safety:** Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in our institutional and other field operations.
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the inmate population.
- IV. **Opportunity for Change:** Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for inmates and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.



For additional information, see:

[Office of Youth Development](#)

[American Correctional Association](#)

Swanson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,956,440	\$ 31,622,049	\$ 31,622,049	\$ 22,712,095	\$ 19,295,713	\$ (12,326,336)
State General Fund by:						
Total Interagency Transfers	718,063	775,742	775,742	474,308	330,727	(445,015)
Fees and Self-generated Revenues	24,900	24,900	24,900	24,900	24,900	0
Statutory Dedications	992,301	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	46,710	46,710	46,710	46,710	46,710	0
Total Means of Financing	\$ 34,738,414	\$ 32,469,401	\$ 32,469,401	\$ 23,258,013	\$ 19,698,050	\$ (12,771,351)
Expenditures & Request:						
Personal Services	\$ 26,068,586	\$ 23,986,374	\$ 23,986,374	\$ 19,258,364	\$ 16,873,387	\$ (7,112,987)
Total Operating Expenses	7,095,083	6,674,635	6,674,635	2,444,913	1,645,249	(5,029,386)
Total Professional Services	418,862	453,500	453,500	394,397	314,298	(139,202)
Total Other Charges	998,751	1,354,892	1,354,892	890,739	865,116	(489,776)
Total Acq & Major Repairs	157,132	0	0	269,600	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,738,414	\$ 32,469,401	\$ 32,469,401	\$ 23,258,013	\$ 19,698,050	\$ (12,771,351)
Authorized Full-Time Equivalents:						
Classified	685	608	608	608	332	(276)
Unclassified	47	47	47	47	47	0
Total FTEs	732	655	655	655	379	(276)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and housing. In Fiscal Year 2002-2003, the Statutory Dedications included funding from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (per R.S. 39:137) and the Risk Management Insurance Premium Payment Fund (per R.S. 22:1065(A)). Federal Funds are derived from Social Security for Supplemental Security Income (SSI) payments for eligible offenders as reimbursement of costs associated with the offenders' care. (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.)

Swanson Correctional Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	176,868	0	0	0	0	0
Risk Management Insurance Premium Payment	815,433	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 31,622,049	\$ 32,469,401	655	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
141,488	141,488	0	Annualize Classified State Employee Merits
166,086	166,086	0	Classified State Employees Merit Increases
10,849	10,849	0	Civil Service Training Series
198,699	198,699	0	State Employee Retirement Rate Adjustment
31,033	31,033	0	Teacher Retirement Rate Adjustment
108,186	108,186	0	Group Insurance for Active Employees
1,380	1,380	0	Group Insurance for Retirees
2,699,798	2,699,798	0	Salary Base Adjustment
(642,721)	(642,721)	0	Attrition Adjustment
147,165	147,165	0	Risk Management
191	191	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(15,672,703)	(15,959,865)	(298)	Closure of Swanson Correctional Center for Youth-Madison Parish Unit at Tallulah per Act 1225 of 2003 and realignment of funding to Contract Services.
0	(157,853)	0	Reduction to School Lunch Program as a result of reduced offender population.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
500,000	500,000	22	Staffing associated with the transfer of the Louisiana Intensive Training and Education (LITE) program from Swanson CCY-Madison Parish Unit at Tallulah to Swanson CCY-Monroe.
(15,787)	(15,787)	0	Retirement Funding from Other Line Items
\$ 19,295,713	\$ 19,698,050	379	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 19,295,713	\$ 19,698,050	379	Base Executive Budget FY 2004-2005
\$ 19,295,713	\$ 19,698,050	379	Grand Total Recommended

Professional Services

Amount	Description
\$314,298	Medical Services for Juvenile Offenders - Dentist, ENT Specialist, Pharmacist, Psychologist, Psychiatrist and Physician
\$314,298	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$810,725	Office of Risk Management fees
\$50,054	Office of Telecommunications Management fees
\$2,070	Comprehensive Public Training Program fees
\$1,307	State Treasurer's Office fees
\$960	User fee for radio system - Public Safety Services
\$865,116	SUB-TOTAL INTERAGENCY TRANSFERS
\$865,116	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



Performance Information

1. (KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost effective manner, and to Strategic Objective V.1: To maintain ACA accreditation.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of system that is ACA accredited (LAPAS CODE - 6530)	100%	100%	100%	100%	100%	100%
K	Average cost per day per juvenile offender bed (LAPAS CODE - 1573)	\$ 134.26	\$ 163.42	\$ 145.12	\$ 146.55	\$ 214.21	\$ 203.65

2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis, and Strategic Objective II.1: To protect staff and inmates from security breaches on a 24 hour basis.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
	K Capacity (LAPAS CODE - 1574)	354	318	318	318	257
	K Number of offenders per juvenile corrections security officer (LAPAS CODE - 1575)	1.6	1.4	1.5	1.5	1.1
	K Number of escapes (LAPAS CODE - 1576)	0	4	0	0	0

Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of offenders per juvenile corrections security officer (LAPAS CODE - 1575)	2.0	1.9	1.5	1.5	1.4
Number of escapes (LAPAS CODE - 1576)	5	2	0	0	4
Number of apprehensions (LAPAS CODE - 11172)	5	2	0	0	4

3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: To annually provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Louisiana: Vision 2020 Link: This operational objective is related to: Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average monthly enrollment in GED program (LAPAS CODE - 1577)	73	76	60	60	68	68
K	Number receiving GEDs (LAPAS CODE - 1578)	56	34	32	32	29	25
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1579)	90	104	80	80	84	84
K	Number receiving vo-tech certificates (LAPAS CODE - 1580)	500	314	400	400	258	220

Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in GED program (LAPAS CODE - 1577)	36	37	61	77	76
Number receiving GEDs (LAPAS CODE - 1578)	23	32	50	24	34
Average monthly enrollment in vo-tech program (LAPAS CODE - 1579)	57	71	83	94	104
Number receiving vo-tech certificates (LAPAS CODE - 1580)	137	139	498	404	314



403_10C0 — Jetson Correctional Center for Youth

Program Authorization: R.S. 15:901-910

Program Description

The Jetson Correctional Center for Youth (JCCY) in Baton Rouge (formerly known as Louisiana Training Institute - East Baton Rouge) is a secure correctional facility for male and female juveniles adjudicated delinquent. The JCCY received American Correctional Association (ACA) accreditation in June 1994 and has since maintained accreditation. The projected operational capacity for FY 2004-2005 is 324.

The mission of the Jetson Correctional Center for Youth is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

The goals of the Jetson Correctional Center for Youth are:

- I. **Public Safety:** Maximize public safety through appropriate and effective correctional custodial programs, supervisory services and community partnerships;
- II. **Staff and Inmate Safety:** Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in our institutional and other field operations;
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the inmate population.
- IV. **Opportunity for Change:** Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for inmates and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

For additional information, see:

[Office of Youth Development](#)

[American Correctional Association](#)

Jetson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,575,211	\$ 22,268,761	\$ 22,311,697	\$ 23,707,294	\$ 23,490,952	\$ 1,179,255
State General Fund by:						
Total Interagency Transfers	609,007	814,454	814,454	534,138	534,138	(280,316)
Fees and Self-generated Revenues	8,382	6,000	6,000	6,000	6,000	0
Statutory Dedications	854,654	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	68,065	68,065	68,065	68,065	68,065	0
Total Means of Financing	\$ 23,115,319	\$ 23,157,280	\$ 23,200,216	\$ 24,315,497	\$ 24,099,155	\$ 898,939
Expenditures & Request:						
Personal Services	\$ 19,217,361	\$ 18,795,706	\$ 18,795,706	\$ 19,676,393	\$ 20,204,471	\$ 1,408,765
Total Operating Expenses	2,778,767	2,828,796	2,838,236	2,569,757	2,395,911	(442,325)
Total Professional Services	69,523	472,361	472,361	487,030	472,361	0
Total Other Charges	880,482	1,060,417	1,060,417	1,027,708	1,026,412	(34,005)
Total Acq & Major Repairs	169,186	0	33,496	554,609	0	(33,496)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,115,319	\$ 23,157,280	\$ 23,200,216	\$ 24,315,497	\$ 24,099,155	\$ 898,939
Authorized Full-Time Equivalents:						
Classified	418	455	455	455	405	(50)
Unclassified	63	63	63	63	63	0
Total FTEs	481	518	518	518	468	(50)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and housing. In Fiscal Year 2002-2003, the Statutory Dedications included funding from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (per R.S. 39:137) and the Risk Management Insurance Premium Payment Fund (per R.S. 22:1065(A)). Federal Funds are derived from Social Security for Supplemental Security Income (SSI) payments for eligible offenders as reimbursement for costs associated with the offenders' care. (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.)



Jetson Correctional Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	187,154	0	0	0	0	0
Risk Management Insurance Premium Payment	667,500	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 42,936	\$ 42,936	0	Mid-Year Adjustments (BA-7s):
\$ 22,311,697	\$ 23,200,216	518	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
222,525	222,525	0	Annualize Classified State Employee Merits
293,772	293,772	0	Classified State Employees Merit Increases
20,673	20,673	0	Civil Service Training Series
145,778	145,778	0	State Employee Retirement Rate Adjustment
42,017	42,017	0	Teacher Retirement Rate Adjustment
184,954	184,954	0	Group Insurance for Active Employees
6,194	6,194	0	Group Insurance for Retirees
3,525,687	3,525,687	0	Salary Base Adjustment
(877,784)	(877,784)	0	Attrition Adjustment
(2,304,478)	(2,304,478)	(50)	Personnel Reductions
(42,936)	(42,936)	0	Non-recurring Carry Forwards
(34,278)	(34,278)	0	Risk Management
273	273	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(280,316)	0	Reduction to School Lunch Program as a result of reduced offender population.
(3,142)	(3,142)	0	Retirement Funding from Other Line Items
\$ 23,490,952	\$ 24,099,155	468	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 23,490,952	\$ 24,099,155	468	Base Executive Budget FY 2004-2005
\$ 23,490,952	\$ 24,099,155	468	Grand Total Recommended



Professional Services

Amount	Description
\$334,768	Contracted medical services for the juvenile offenders ñ psychiatrist, optometrist, psychologist, physician, pharmacist, dentist radiologist and x-ray technician
\$53,200	Beautician
\$32,593	Engineering and Architectural Services
\$30,000	Hands on Parenting - Parenting Skills
\$16,120	Chaplain
\$4,680	Interpreter
\$1,000	Veterinary Services
\$472,361	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$919,126	Office of Risk Management Fees
\$99,914	Office of Telecommunications Management Fees
\$2,958	Comprehensive Public Training Program Fees
\$2,614	State Treasurer's Fees
\$1,800	User fee for radio system - Public Safety Services
\$1,026,412	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,026,412	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost effective manner, and to Strategic Objective V.1: To maintain ACA accreditation.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.



Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of system that is ACA accredited (LAPAS CODE - 6531)	100%	100%	100%	100%	100%	100%
K	Average cost per day per juvenile offender bed (LAPAS CODE - 1582)	\$ 113.88	\$ 136.49	\$ 124.38	\$ 121.68	\$ 199.47	\$ 203.78

2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis, and Strategic Objective II.1: To provide for secure confinement and support of juvenile offenders committed to that institution while maintaining a safe working environment for staff.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Capacity (LAPAS CODE - 1583)	560	520	520	520	392	324
K	Number of offenders per juvenile corrections security officer (LAPAS CODE - 1584)	1.8	1.7	1.9	1.9	1.2	1.0
K	Number of escapes (LAPAS CODE - 1585)	0	0	0	0	0	0

Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of offenders per juvenile corrections security officer (LAPAS CODE - 1584)	2.4	2.2	1.8	1.7	1.7
Number of escapes (LAPAS CODE - 1585)	2	0	0	5	0
Number of apprehensions (LAPAS CODE - 11180)	2	1	0	5	0
Number of inmates processed - Diagnostic Center (LAPAS CODE - 11181)	1,840	1,672	1,598	1,541	1,371
Average occupancy - Diagnostic Center (LAPAS CODE - 11182)	101	104	104	104	106

3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: To annually provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Louisiana: Vision 2020 Link: This operational objective is related to: Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Average monthly enrollment in GED program (LAPAS CODE - 1586)	124	99	124	124	109
K	Number receiving GEDs (LAPAS CODE - 1587)	90	65	90	90	59
K	Average monthly enrollment in vo-tech program (LAPAS CODE - 1588)	120	103	120	120	74
K	Number receiving vo-tech certificates (LAPAS CODE - 1589)	802	945	802	802	780

Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in GED program (LAPAS CODE - 1586)	55	50	114	116	99
Number receiving GEDs (LAPAS CODE - 1587)	105	99	82	60	65
Average monthly enrollment in vo-tech program (LAPAS CODE - 1588)	157	170	77	83	103
Number receiving vo-tech certificates (LAPAS CODE - 1589)	233	345	562	615	945



403_10D0 — Bridge City Correctional Center for Youth

Program Authorization: R.S. 15:901-910

Program Description

The Bridge City Correctional Center for Youth (BCCY) (formerly the Louisiana Training Institute - Bridge City) is a secure correctional facility for male juveniles adjudicated delinquent. The BCCY received American Correctional Association (ACA) accreditation in June 1994 and has since maintained accreditation. The mission of the Bridge City Correctional Center for Youth is to provide for the custody, care, and treatment of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society. The projected operational capacity for FY 2004-2005 is 95.

The goals of the Bridge City Correctional Center for Youth are:

- I. **Public Safety:** Maximize public safety through appropriate and effective correctional custodial programs, supervisory services and community partnerships;
- II. **Staff and Inmate Safety:** Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in our institutional and other field operations;
- III. **Provision of Basic Services:** Provide appropriate services for victims of crimes committed by those offenders in our custody or under our supervision; and ensure that basic services relating to adequate food, clothing, health care, and shelter are provided to the inmate population.
- IV. **Opportunity for Change:** Provide an environment which enables positive behavior change by making or identifying educational and rehabilitative opportunities available within the unit or the community for inmates and persons under supervision who demonstrate motivation for change and the desire to participate in such programs; and enhance public safety and crime prevention by increasing the ability of offenders to live lawfully in the community.
- V. **Opportunity for Making Amends:** Provide opportunities for making restitution and participating in community restorative initiatives as a mechanism to compensate individuals and communities harmed by crime.

The Short Term Offender Program (STOP) is operated at BCCY. This is a ninety-day intensive and highly structured short-term program which provides constructive interventions to offenders with less serious crimes and without a chronic history of offenses. It is designed to increase the offender's awareness of achievement potential and success. The goal of the STOP program is successful community reintegration of the offender, and ultimately a reduction of recidivism.

For additional information, see:



Office of Youth Development

American Correctional Association

Bridge City Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,016,032	\$ 7,727,052	\$ 7,837,177	\$ 8,277,410	\$ 8,459,021	\$ 621,844
State General Fund by:						
Total Interagency Transfers	192,769	171,466	171,466	140,040	140,040	(31,426)
Fees and Self-generated Revenues	5,954	3,520	3,520	3,520	3,520	0
Statutory Dedications	284,589	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,684	18,684	18,684	18,684	18,684	0
Total Means of Financing	\$ 8,518,028	\$ 7,920,722	\$ 8,030,847	\$ 8,439,654	\$ 8,621,265	\$ 590,418
Expenditures & Request:						
Personal Services	\$ 6,759,482	\$ 6,290,171	\$ 6,290,171	\$ 6,601,479	\$ 6,961,169	\$ 670,998
Total Operating Expenses	1,031,240	1,128,929	1,135,527	1,075,265	995,980	(139,547)
Total Professional Services	43,788	71,726	71,726	73,739	71,726	0
Total Other Charges	283,203	429,896	429,896	592,771	592,390	162,494
Total Acq & Major Repairs	400,315	0	103,527	96,400	0	(103,527)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,518,028	\$ 7,920,722	\$ 8,030,847	\$ 8,439,654	\$ 8,621,265	\$ 590,418
Authorized Full-Time Equivalents:						
Classified	151	135	135	135	135	0
Unclassified	19	19	19	19	19	0
Total FTEs	170	154	154	154	154	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and housing. In Fiscal Year 2002-2003, the Statutory Dedications included



funding from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (per R.S. 39:137) and the Risk Management Insurance Premium Payment Fund (per R.S. 22:1065(A)). Federal Funds are derived from Social Security for Supplemental Security Income (SSI) payments for eligible offenders as reimbursement of costs associated with the offenders' care. (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.)

Bridge City Correctional Center for Youth Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 45,035	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Risk Management Insurance Premium Payment	239,554	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 110,125	\$ 110,125	0	Mid-Year Adjustments (BA-7s):
\$ 7,837,177	\$ 8,030,847	154	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
79,028	79,028	0	Annualize Classified State Employee Merits
81,993	81,993	0	Classified State Employees Merit Increases
51,601	51,601	0	State Employee Retirement Rate Adjustment
10,355	10,355	0	Teacher Retirement Rate Adjustment
48,764	48,764	0	Group Insurance for Active Employees
635,781	635,781	0	Salary Base Adjustment
(299,264)	(299,264)	0	Attrition Adjustment
(110,125)	(110,125)	0	Non-recurring Carry Forwards
162,396	162,396	0	Risk Management
98	98	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(31,426)	0	Reduction to School Lunch Program as a result of reduced offender population.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(38,783)	(38,783)	0	Retirement Funding from Other Line Items
\$ 8,459,021	\$ 8,621,265	154	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 8,459,021	\$ 8,621,265	154	Base Executive Budget FY 2004-2005
\$ 8,459,021	\$ 8,621,265	154	Grand Total Recommended

Professional Services

Amount	Description
\$71,726	Contracted medical and mental health services ñ psychologist, physician, pharmacists, licensed practical nurse, and counselor
\$71,726	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,066	Comprehensive Public Training Program
\$1,680	User fee for radio system - Public Safety Services
\$1,307	State Treasurer's Office Fees
\$30,500	Office of Telecommunications Management Fees
\$557,837	Office of Risk Management Fees
\$592,390	SUB-TOTAL INTERAGENCY TRANSFERS
\$592,390	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



Performance Information

1. (KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost effective manner, and to Strategic Objective V.1: To maintain ACA accreditation.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of system that is ACA accredited (LAPAS CODE - 6532)	100%	100%	100%	100%	100%	100%
K	Average cost per day per juvenile offender bed (LAPAS CODE - 1591)	\$ 132.20	\$ 157.67	\$ 164.70	\$ 166.47	\$ 254.56	\$ 248.63

2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To provide for secure confinement and support of juvenile offenders committed to that institution while maintaining a safe working environment for staff.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Capacity (LAPAS CODE - 1592)	180	130	130	130	95
K	Number of offenders per juvenile corrections security officer (LAPAS CODE - 1593)	1.8	1.3	1.6	1.6	1.0
K	Number of escapes (LAPAS CODE - 1594)	0	0	0	0	0

Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of offenders per juvenile corrections security officer (LAPAS CODE - 1593)	1.9	1.9	1.6	1.6	1.3
Number of escapes (LAPAS CODE - 1594)	1	2	0	4	0
Number of apprehensions (LAPAS CODE - 11185)	1	2	0	1	0

3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: To annually provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Louisiana: Vision 2020 Link: This operational objective is related to: Vision 2020 Recommended Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Average monthly enrollment in GED program (LAPAS CODE - 1595)	13	12	10	10	12
K	Number receiving GEDs (LAPAS CODE - 1596)	15	16	11	11	11

Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average monthly enrollment in GED program (LAPAS CODE - 1595)	18	21	14	11	12
Number receiving GEDs (LAPAS CODE - 1596)	0	4	17	13	16

4. (KEY) To operate the Short-Term Offender Program (STOP).

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To operate the Short Term Offender Program (STOP) to reduce the recidivism rate.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total number of participants in STOP (LAPAS CODE - 1597)	320	354	320	320	350	350
K	Capacity (LAPAS CODE - 1598)	130	130	130	130	95	95

Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average length of stay - Regular program (LAPAS CODE - 11186)	10.3	9.4	9.6	9.8	9.6
Average length of stay - Short-Term Offender Program (STOP) (LAPAS CODE - 11187)	3.1	3.2	3.1	3.0	3.0



403_8000 — Field Services

Program Authorization: R.S. 46:1901-1923; R.S. 15:921

Program Description

The mission of the Field Services Program is to provide for the supervision of juvenile probationers and/or parolees and to provide reports as required by the courts.

The Field Services Program, which is carried out by the Division of Youth Services (DYS), provides probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offender youth and their families. These services are designed to address the needs of offenders assigned to supervision while ensuring the public safety. Risk assessment models are used to determine levels of custody, supervision, and reassignment and release recommendations. Programs to address the needs of seriously emotionally disturbed offenders and offenders with substance abuse problems are developed in conjunction with the Department of Health and Hospital's Office of Mental Health and Office of Human Services. The DYS has offices in Alexandria, Baton Rouge, Harvey, Hammond, Lafayette, Lake Charles, Monroe, Natchitoches, New Orleans, Shreveport, Tallulah, and Thibodaux. The DYS received American Correctional Association (ACA) accreditation in May 1995, with scores of 100% in both mandatory and non-mandatory standards during ACA accreditation audit and has since maintained accreditation. Additionally, all juvenile community residential centers and day-treatment programs eligible and required to participate are now accredited.

The goals of the Field Services Program are:

- I. Continue to develop, implement, and coordinate a multi-dimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.
- II. Maintain ACA accreditation and conduct services efficiently and effectively.

For additional information, see:

[Office of Youth Development](#)

[American Correctional Association](#)

Field Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,618,096	\$ 14,443,252	\$ 14,443,252	\$ 15,585,299	\$ 15,241,039	\$ 797,787
State General Fund by:						
Total Interagency Transfers	350,000	52,188	52,188	52,188	52,736	548



Field Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	316,820	800,000	800,000	400,000	400,000	(400,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,284,916	\$ 15,295,440	\$ 15,295,440	\$ 16,037,487	\$ 15,693,775	\$ 398,335
Expenditures & Request:						
Personal Services	\$ 12,316,161	\$ 12,262,895	\$ 12,262,895	\$ 12,838,654	\$ 13,107,263	\$ 844,368
Total Operating Expenses	2,198,662	2,045,398	2,045,398	2,073,469	2,040,484	(4,914)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	464,582	587,147	587,147	548,382	546,028	(41,119)
Total Acq & Major Repairs	305,511	400,000	400,000	576,982	0	(400,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,284,916	\$ 15,295,440	\$ 15,295,440	\$ 16,037,487	\$ 15,693,775	\$ 398,335
Authorized Full-Time Equivalents:						
Classified	283	279	279	279	279	0
Unclassified	0	0	0	0	0	0
Total FTEs	283	279	279	279	279	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-Generated Revenues and Statutory Dedications. Interagency Transfers are derived from the Department of Social Services (DSS), Office of Community Services (OCS) as a reimbursement of costs associated with the care of offenders who are eligible under federal Title IV-E guidelines. In Fiscal Years 2003, 2004, and 2005, the Statutory Dedications are derived from the Youthful Offender Management Fund (per R.S. 15:921). In Fiscal Year 2002-2003, the Statutory Dedications also included funding from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (per R.S. 39:137) and the Risk Management Insurance Premium Payment Fund (per R.S. 22:1065(A)). (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.)



Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 0	\$ 800,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ (400,000)
Deficit Elimination/Capital Outlay Replenishment	127,758	0	0	0	0	0
Risk Management Insurance Premium Payment	189,062	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,443,252	\$ 15,295,440	279	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
217,034	217,034	0	Annualize Classified State Employee Merits
225,155	225,155	0	Classified State Employees Merit Increases
17,057	17,057	0	Civil Service Training Series
128,940	129,488	0	State Employee Retirement Rate Adjustment
1,413	1,413	0	Teacher Retirement Rate Adjustment
111,599	111,599	0	Group Insurance for Active Employees
783,536	783,536	0	Salary Base Adjustment
(603,819)	(603,819)	0	Attrition Adjustment
0	(400,000)	0	Non-Recurring Acquisitions & Major Repairs
(48,921)	(48,921)	0	Risk Management
5,690	5,690	0	Rent in State-Owned Buildings
2,112	2,112	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
(42,009)	(42,009)	0	Retirement Funding from Other Line Items
\$ 15,241,039	\$ 15,693,775	279	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 15,241,039	\$ 15,693,775	279	Base Executive Budget FY 2004-2005
\$ 15,241,039	\$ 15,693,775	279	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,000	User fee for radio system - Public Safety Services
\$86,541	Rent in State-Owned Buildings
\$42,925	Maintenance of State-Owned Buildings
\$248,601	Office of Risk Management Fees
\$149,961	Office of Telecommunications Management Fees
\$546,028	SUB-TOTAL INTERAGENCY TRANSFERS
\$546,028	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.

Strategic Link: This operational objective is related to the Strategic Goal II: To maintain ACA accreditation and conduct services efficiently and effectively.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage ACA accreditation of DYS (LAPAS CODE - 6533)	100%	100%	100%	100%	100%	100%
K	Cost per day per offender supervised (LAPAS CODE - 1606)	\$ 5.59	\$ 6.77	\$ 5.49	\$ 5.57	\$ 10.09	\$ 7.11
The cost per day per offender supervised is calculated by dividing the average number of youth under supervision by the total expenditures in Field Services Program and by 365 days.							

2. (KEY) Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure facilities.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To develop, implement, and coordinate a multidimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Average number of youth under supervision (LAPAS CODE - 1599)	7,500	6,189	7,500	7,500	6,800
K	Number of juvenile services officers (LAPAS CODE - 1600)	192	191	187	187	188
This indicator reports both juvenile service officer positions included in the institution's authorized table of organization (T.O.) and juvenile service officer positions filled using temporary job appointments.						
K	Number of investigations per month (LAPAS CODE - 1601)	3,150	4,377	3,000	3,000	1,200
K	Average workload per month (in hours) (LAPAS CODE - 1602)	23,100	23,581	22,000	22,000	23,000
S	Average workload per agent (in hours) (LAPAS CODE - 10515)	120	123	120	120	121
S	Number of transports per month (LAPAS CODE - 1603)	320	383	320	320	355
S	Average hours transporting per month (LAPAS CODE - 1604)	1,210	1,362	1,210	1,210	1,200

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of youth under supervision (LAPAS CODE - 1599)	9,396	8,401	7,034	6,910	6,189
Number of juvenile services officers (LAPAS CODE - 1600)	180	199	196	191	191
This indicator reports both juvenile service officer positions included in the institution's authorized table of organization (T.O.) and juvenile service officer positions filled using temporary job appointments.					
Number of investigations per month (LAPAS CODE - 1601)	1,946	1,862	2,609	3,163	4,377



Field Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average workload per month (in hours) (LAPAS CODE - 1602)	20,817	20,922	22,000	22,493	23,581
Average workload per agent (in hours) (LAPAS CODE - 10515)	125	106	112	116	123
Number of transports per month (LAPAS CODE - 1603)	321	301	353	386	383
Average hours transporting per month (LAPAS CODE - 1604)	1,188	1,204	1,308	1,430	1,362



403_9000 — Contract Services

Program Authorization: R.S. 46:1901-1923; R.S. 15:1081-1092.1

Program Description

The mission of the Contract Services Program is to ensure that youth receive services in the most appropriate, least restrictive manner, including residential, day treatment, in-home, or other programs that will promote the well-being of the youth and provide for public safety. The Contract Services Program provides a community-based system of care that provides a humane environment and addresses the needs of youth committed to custody and/or supervision. Particular attention is given to the appropriate placement of offenders who are suitable for placement in the community. This is accomplished through the development and implementation of risk assessment models to determine levels of custody and supervision. All residential programs are either ACA or COA Counsel on Accreditation Certified. All day treatment programs are ACA certified.

The goals of the Contract Services Program are:

- I. Continue to develop, coordinate, and implement a community-based residential and nonresidential system of care treatment for juvenile offenders consistent with the needs of the youth and their families as well as public safety.
- II. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
- III. Provide for the safety of the correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- IV. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the offender population.
- V. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, ACA requirements, budgeted resources, and good correctional practices.
- VI. Increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs.
- VII. Provide benefits to the state and local government by requiring all able-bodied offenders to participate in institutional programs and on-the-job training.

For additional information, see:

[Office of Youth Development](#)

[American Correctional Association](#)

Contract Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,372,209	\$ 17,918,206	\$ 17,843,206	\$ 17,668,206	\$ 23,254,647	\$ 5,411,441
State General Fund by:						
Total Interagency Transfers	7,193,988	9,257,812	9,257,812	9,257,812	10,457,812	1,200,000
Fees and Self-generated Revenues	144,722	168,579	168,579	168,579	168,579	0
Statutory Dedications	0	0	0	0	700,000	700,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	254,850	254,850	254,850	254,850	254,850	0
Total Means of Financing	\$ 24,965,769	\$ 27,599,447	\$ 27,524,447	\$ 27,349,447	\$ 34,835,888	\$ 7,311,441
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	24,965,769	27,599,447	27,524,447	27,349,447	34,835,888	7,311,441
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,965,769	\$ 27,599,447	\$ 27,524,447	\$ 27,349,447	\$ 34,835,888	\$ 7,311,441
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self generated Revenues, and Federal Funds. Interagency Transfers are derived from the Department of Social Services (DSS), Office of Community Services (OCS) as a reimbursement of costs associated with the care of offenders who are eligible under federal Title IV-E guidelines. The Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Federal Funds are derived from Social Security for Supplemental Security Income (SSI) payments for eligible offenders as reimbursement of costs associated with the offenders' care. (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.)



Contract Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 700,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (75,000)	\$ (75,000)	0	Mid-Year Adjustments (BA-7s):
\$ 17,843,206	\$ 27,524,447	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (175,000)	\$ (175,000)	0	Non-recur funding for Special Legislative Project (New Orleans Youth Foundation).
\$ 3,681,145	\$ 3,681,145	0	Transfer of savings from Special School District #2 associated with the closure of Swanson Correctional Center for Youth-Madison Parish Unit at Tallulah per Acts 14 and 1225 of 2003.
\$ 0	\$ 1,200,000	0	Increase to budget authority for federal Title-IVE funds associated with increases to contract per diems and funding for additional contract beds. Funding received via the Department of Social Services, Office of Community Services.
\$ 0	\$ 700,000	0	Use of anticipated fund balance in Youthful Offender Management Fund to increase community-based services for juveniles in accordance with Act 1225 of 2003.
\$ 1,905,296	\$ 1,905,296	0	Closure of Swanson Correctional Center for Youth-Madison Parish Unit at Tallulah per Act 1225 of 2003 and realignment of funding to Contract Services.
\$ 23,254,647	\$ 34,835,888	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 23,254,647	\$ 34,835,888	0	Base Executive Budget FY 2004-2005
\$ 23,254,647	\$ 34,835,888	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
Other Charges:	
\$32,888,076	Payments to contracted agencies for juveniles who are in need of supervision by providing residential treatment and foster care services, temporary emergency housing for minor delinquencies and nonresidential services aimed at diverting youth from further penetration into the juvenile justice system.
\$32,888,076	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,947,812	Title IV-E reimbursements to local jurisdictions for foster care services.
\$1,947,812	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,835,888	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) To increase the number of programs and clients served.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To develop, coordinate, and implement a community-based residential and nonresidential system of care and treatment for juvenile offenders consistent with the needs of the youth and their families as well as public safety.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of residential contract programs (LAPAS CODE - 1610)	44	33	33	33	29	33
K	Cost per day per youth in residential programs (LAPAS CODE - 1612)	\$ 83.62	\$ 88.05	\$ 96.19	\$ 99.86	\$ 109.41	\$ 111.94
K	Average daily census in residential programs (LAPAS CODE - 1613)	576	471	465	465	524	532
K	Number of nonresidential contract programs (LAPAS CODE - 1614)	14	21	21	21	17	22
K	Cost per case in nonresidential programs (LAPAS CODE - 1616)	\$ 2,767	\$ 3,368	\$ 2,589	\$ 2,958	\$ 3,851	\$ 3,492
K	Average daily census in nonresidential programs (LAPAS CODE - 1617)	377	450	405	405	475	540
K	Number of clients served in nonresidential programs (LAPAS CODE - 1618)	1,744	1,937	1,694	1,694	1,900	1,976

Contract Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of residential contract programs (LAPAS CODE - 1610)	42	42	38	35	33
Cost per day per youth in residential programs (LAPAS CODE - 1612)	\$ 83.85	\$ 88.09	\$ 86.84	\$ 86.81	\$ 88.05
Average daily census in residential programs (LAPAS CODE - 1613)	572	561	564	525	471
Number of nonresidential contract programs (LAPAS CODE - 1614)	18	17	17	18	21
Cost per case in nonresidential programs (LAPAS CODE - 1616)	\$ 3,183	\$ 2,869	\$ 3,255	\$ 3,389	\$ 3,368
Average daily census in nonresidential programs (LAPAS CODE - 1617)	357	318	344	347	450
Number of clients served in nonresidential programs (LAPAS CODE - 1618)	1,537	1,453	1,482	1,447	1,937

